

DATE: January 24, 2008

SUBJECT: October 31 Revised Budgets, FY 2007-08

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The General Appropriations Act requires that the operating budgets of all higher education units be submitted by the respective governing boards to the Higher Education Commission. The budgets are to be submitted, with the Commission's action and comments, to the Department of Finance and Administration for review and approval.

SUMMARY OF COMMENTS: The FY 2007-08 revised operating budgets for higher education are balanced. Campuses have again directed the majority of their resources to the teaching functions. Expenditures for auxiliary enterprises have not exceeded revenues plus unallocated auxiliary fund balances. Budgeted expenditures for maintenance and operation are at least 100 percent of the legislative appropriation for FY 2007-08 for each institution. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

There were minimal changes made to the FY 2007-08 system operating budgets from July 1 to October 31. Overall, estimated revenue from tuition and fees was steady at 39.1 percent, while estimated revenue from state appropriations was revised from 49.4 percent to 49 percent. Expenditures for the teaching functions – instruction, research, public service, and academic support – were revised from 64.6 percent to 64.4 percent.

RECOMMENDATION: It is recommended that the Commission approve the revised FY 2007-08 October 31 budgets and the Executive Director transmit the approval of the revised FY 2007-08 October 31 budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

Table 1
Tennessee Higher Education Commission

Academic Formula Units	THEC FY 2007-08 Formula Calculation	Total FY 2006-07 Appropriation*	FY 2007-08 Legislative Action*	FY 2007-08 Change
TBR Universities				
Austin Peay	\$43,340,300	\$33,832,400	\$36,196,500	\$2,364,100
East Tennessee	70,359,000	59,236,300	63,070,900	3,834,600
Middle Tennessee	121,156,300	93,854,800	100,775,700	6,920,900
Tennessee State	45,043,200	41,470,400	42,553,700	1,083,300
Tennessee Tech	54,181,700	46,417,200	49,204,400	2,787,200
University of Memphis	143,198,500	115,814,200	123,224,900	7,410,700
Subtotal	\$477,279,000	\$390,625,300	\$415,026,100	\$24,400,800
Two-Year Colleges				
Chattanooga	\$27,623,900	\$23,599,700	\$24,993,200	\$1,393,500
Cleveland	12,076,000	10,285,900	10,830,700	544,800
Columbia	16,609,600	13,208,600	14,015,400	806,800
Dyersburg	9,458,700	7,088,800	7,581,500	492,700
Jackson	15,215,700	12,335,000	13,096,600	761,600
Motlow	13,293,100	10,251,600	10,910,000	658,400
Nashville	20,781,200	15,091,100	16,285,700	1,194,600
Northeast	17,213,800	12,193,000	13,156,400	963,400
Pellissippi	26,402,300	20,499,300	21,961,000	1,461,700
Roane	22,456,800	17,919,900	19,061,900	1,142,000
Southwest	41,696,300	38,274,900	40,042,000	1,767,100
Volunteer	23,386,100	17,902,100	19,159,800	1,257,700
Walters	23,308,100	18,140,500	19,355,100	1,214,600
Subtotal	\$269,521,600	\$216,790,400	\$230,449,300	\$13,658,900
UT Universities				
UT Chattanooga	\$51,140,300	\$43,418,800	\$46,033,200	\$2,614,400
UT Knoxville	225,624,500	182,887,900	195,397,500	12,509,600
UT Martin	37,446,600	31,281,600	33,231,400	1,949,800
Subtotal	\$314,211,400	\$257,588,300	\$274,662,100	\$17,073,800
Total Colleges and Universities	\$1,061,012,000	\$865,004,000	\$920,137,500	\$55,133,500
Technology Centers	\$68,343,800	\$50,322,500	\$53,607,000	\$3,284,500
Total Academic Formula Units	\$1,129,355,800	\$915,326,500	\$973,744,500	\$58,418,000

*Recurring

Table 1 (cont'd)
Tennessee Higher Education Commission

Specialized Units	THEC FY 2007-08 Formula Calculation	Total FY 2006-07 Appropriation*	FY 2007-08 Legislative Action*	FY 2007-08 Change
Medical Education				
ETSU College of Medicine	\$28,770,400	\$26,111,100	\$29,028,900	\$2,917,800
ETSU Family Practice	5,514,000	5,241,700	5,677,800	436,100
UT College of Medicine	67,096,900	46,306,300	49,340,900	3,034,600
UT Family Practice	8,879,400	9,441,600	10,161,400	719,800
UT Memphis	111,609,100	67,567,700	71,168,300	3,600,600
UT College of Vet Medicine	21,073,400	15,630,400	16,631,600	1,001,200
Subtotal	\$279,666,900	\$170,298,800	\$182,008,900	\$11,710,100
Research and Public Service				
UT Ag. Experiment Station	\$48,446,900	\$23,689,500	\$25,183,200	\$1,493,700
UT Ag. Extension Service	36,802,600	28,326,900	30,095,000	1,768,100
TSU McMinnville Center	1,200,000	501,400	531,200	29,800
TSU Institute of Agr and Env Research	NA	NA	2,173,000	NA
TSU Cooperative Education	NA	NA	1,927,000	NA
UT Space Institute	17,632,500	7,895,100	8,282,000	386,900
UT Institute for Public Service	8,915,200	4,732,000	4,980,000	248,000
UT County Tech Asst. Service	2,120,600	1,473,400	1,605,300	131,900
UT Municipal Tech Adv. Service	2,428,400	1,913,200	2,743,100	829,900
Subtotal	\$109,927,600	\$68,531,500	\$77,519,800	\$4,888,300
Other Specialized Units				
UT University-Wide Admn.	\$4,904,600	\$4,190,700	\$4,564,500	\$373,800
TN Board of Regents Admn.	5,503,900	4,497,600	4,871,700	374,100
TN Student Assistance Corp.	46,009,700	45,950,600	49,836,900	3,886,300
Tennessee Student Assist. Awards	43,308,500	43,308,500	47,108,500	3,800,000
Tenn. Students Assist. Corporation	1,510,200	1,451,100	1,537,400	86,300
Loan/Scholarships Program	1,191,000	1,191,000	1,191,000	-
TN Higher Education Comm.	2,313,500	2,223,000	2,381,500	158,500
TN Foreign Language Institute	537,200	346,600	372,200	25,600
Contract Education	2,520,700	2,375,100	2,542,700	167,600
Subtotal	\$107,799,300	\$59,583,600	\$64,569,500	4,985,900
Total Specialized Units	\$497,393,800	\$298,413,900	\$324,098,200	\$21,584,300
Total Formula and Specialized Units	\$1,626,749,600	\$1,213,740,400	\$1,297,842,700	\$80,002,300
Program Initiatives				
Campus Centers of Excellence	\$26,953,100	\$18,822,500	\$19,635,500	\$813,000
Campus Centers of Emphasis	1,934,300	1,374,800	1,429,600	54,800
Ned McWherter Scholars Program	401,800	401,800	401,800	-
UT Access and Diversity Initiative	NA	NA	6,448,900	NA
TBR Access and Diversity Initiative	NA	NA	11,391,100	NA
THEC Grants	10,887,400	4,442,900	2,715,900	(1,727,000)
Research Initiatives - UT	-	6,500,000	6,500,000	-
Subtotal	\$40,176,600	\$31,542,000	\$48,522,800	(\$859,200)
Total Operating	\$1,666,926,200	\$1,245,282,400	\$1,346,365,500	\$79,143,100

*Recurring

Total Operating	\$1,346,365,500
Lottery for Education Account	\$252,400,000
GRAND TOTAL	\$1,598,765,500

Table 2

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Universities	CSTCC	CLSCC
Tuition & Fees									
Jul 1 - Dollar	\$43,179,100	\$64,846,100	\$117,779,300	\$65,548,100	\$46,966,800	\$118,228,200	\$456,547,600	\$19,677,000	\$6,544,300
Jul 1 - Percent	52.40%	47.19%	51.24%	57.96%	46.56%	42.22%	48.38%	43.54%	37.16%
Oct 31 - Dollar	\$43,580,500	\$67,445,900	\$120,604,800	\$63,868,700	\$50,109,300	\$123,386,900	\$468,996,100	\$20,220,000	\$6,474,500
Oct 31 - Percent	51.90%	47.85%	51.16%	57.15%	47.44%	42.43%	48.41%	43.92%	36.83%
State Appropriation									
Jul 1 - Dollar	\$36,029,500	\$62,681,500	\$99,731,000	\$41,266,100	\$48,299,100	\$122,648,100	\$410,655,300	\$24,860,900	\$10,779,700
Jul 1 - Percent	43.72%	45.61%	43.39%	36.49%	47.88%	43.80%	43.52%	55.01%	61.22%
Oct 31 - Dollar	\$36,266,600	\$63,219,100	\$100,487,900	\$41,598,700	\$48,613,300	\$123,525,800	\$413,711,400	\$25,054,600	\$10,851,100
Oct 31 - Percent	43.19%	44.85%	42.63%	37.23%	46.02%	42.48%	42.70%	54.42%	61.72%
Sales & Service									
Jul 1 - Dollar	\$1,798,300	\$4,027,300	\$8,644,900	\$3,797,000	\$3,080,700	\$20,692,600	\$42,040,800	\$286,000	\$15,300
Jul 1 - Percent	2.18%	2.93%	3.76%	3.36%	3.05%	7.39%	4.45%	0.63%	0.09%
Oct 31 - Dollar	\$2,680,800	\$4,188,200	\$9,857,400	\$3,797,000	\$4,366,800	\$22,177,700	\$47,067,900	\$286,000	\$15,300
Oct 31 - Percent	3.19%	2.97%	4.18%	3.40%	4.13%	7.63%	4.86%	0.62%	0.09%
Other Sources									
Jul 1 - Dollar	\$1,394,900	\$5,872,300	\$3,695,100	\$2,484,500	\$2,530,000	\$18,474,300	\$34,451,100	\$370,000	\$269,500
Jul 1 - Percent	1.69%	4.27%	1.61%	2.20%	2.51%	6.60%	3.65%	0.82%	1.53%
Oct 31 - Dollar	\$1,441,900	\$6,109,900	\$4,780,100	\$2,484,500	\$2,541,400	\$21,683,800	\$39,041,600	\$475,000	\$240,100
Oct 31 - Percent	1.72%	4.33%	2.03%	2.22%	2.41%	7.46%	4.03%	1.03%	1.37%
Total Educ. & Gen.									
Jul 1 - Dollar	\$82,401,800	\$137,427,200	\$229,850,300	\$113,095,700	\$100,876,600	\$280,043,200	\$943,694,800	\$45,193,900	\$17,608,800
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$83,969,800	\$140,963,100	\$235,730,200	\$111,748,900	\$105,630,800	\$290,774,200	\$968,817,000	\$46,035,600	\$17,581,000
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont'd)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	COSCC	DSCC	JSCC	MSCC	NSCC	NSTCC	PSTCC	RSCC	STCC
Tuition & Fees									
Jul 1 - Dollar	\$9,937,200	\$5,704,800	\$9,868,900	\$8,761,700	\$15,047,200	\$10,905,400	\$19,932,000	\$13,037,200	\$28,977,800
Jul 1 - Percent	40.95%	41.38%	41.79%	43.96%	46.40%	44.75%	46.53%	39.60%	40.78%
Oct 31 - Dollar	\$9,822,900	\$5,704,700	\$10,356,500	\$8,924,800	\$14,621,900	\$10,923,000	\$20,824,000	\$13,476,200	\$28,973,500
Oct 31 - Percent	40.49%	41.31%	42.84%	44.18%	45.29%	44.60%	47.50%	40.27%	40.64%
State Appropriation									
Jul 1 - Dollar	\$13,891,500	\$7,543,700	\$13,021,700	\$10,861,300	\$16,209,800	\$13,088,200	\$21,786,500	\$18,829,600	\$39,872,900
Jul 1 - Percent	57.24%	54.72%	55.14%	54.49%	49.99%	53.71%	50.86%	57.20%	56.12%
Oct 31 - Dollar	\$13,967,900	\$7,600,900	\$13,124,000	\$10,936,400	\$16,324,300	\$13,190,100	\$22,010,600	\$18,948,600	\$40,110,600
Oct 31 - Percent	57.58%	55.04%	54.29%	54.14%	50.56%	53.85%	50.21%	56.63%	56.26%
Sales & Service									
Jul 1 - Dollar	\$29,500	\$6,000	\$26,000	\$600	\$17,400	\$0	\$0	\$2,800	\$5,100
Jul 1 - Percent	0.12%	0.04%	0.11%	0.00%	0.05%	0.00%	0.00%	0.01%	0.01%
Oct 31 - Dollar	\$31,900	\$7,500	\$126,600	\$600	\$17,400	\$0	\$0	\$2,800	\$5,100
Oct 31 - Percent	0.13%	0.05%	0.52%	0.00%	0.05%	0.00%	0.00%	0.01%	0.01%
Other Sources									
Jul 1 - Dollar	\$410,000	\$531,000	\$698,400	\$308,400	\$1,152,200	\$376,500	\$1,114,300	\$1,049,900	\$2,197,700
Jul 1 - Percent	1.69%	3.85%	2.96%	1.55%	3.55%	1.54%	2.60%	3.19%	3.09%
Oct 31 - Dollar	\$435,900	\$495,800	\$565,600	\$339,600	\$1,320,200	\$380,000	\$1,001,400	\$1,034,600	\$2,202,000
Oct 31 - Percent	1.80%	3.59%	2.34%	1.68%	4.09%	1.55%	2.28%	3.09%	3.09%
Total Educ. & Gen.									
Jul 1 - Dollar	\$24,268,200	\$13,785,500	\$23,615,000	\$19,932,000	\$32,426,600	\$24,370,100	\$42,832,800	\$32,919,500	\$71,053,500
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$24,258,600	\$13,808,900	\$24,172,700	\$20,201,400	\$32,283,800	\$24,493,100	\$43,836,000	\$33,462,200	\$71,291,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont'd)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	VSCC	WSCC	Total Two-Year Institutions	Technology Centers	TSU McMinnville Center	ETSU Medical School	ETSU Family Practice	ETSU Pharmacy School	Tennessee Board of Regents
Tuition & Fees									
Jul 1 - Dollar	\$15,649,900	\$12,651,700	\$176,695,100	\$18,647,300	\$0	\$5,623,400	\$0	\$3,126,200	\$0
Jul 1 - Percent	44.21%	37.73%	42.38%	20.13%	0.00%	12.46%	0.00%	43.19%	0.00%
Oct 31 - Dollar	\$15,010,600	\$13,088,700	\$178,421,300	\$18,472,000	\$0	\$5,621,700		\$3,126,200	\$0
Oct 31 - Percent	43.32%	38.47%	42.47%	19.83%	0.00%	11.98%	0.00%	45.12%	0.00%
State Appropriation									
Jul 1 - Dollar	\$19,067,100	\$19,243,300	\$229,056,200	\$71,358,400	\$504,400	\$27,488,800	\$5,644,600	\$0	\$4,691,000
Jul 1 - Percent	53.86%	57.39%	54.94%	77.02%	100.00%	60.90%	45.31%	0.00%	30.71%
Oct 31 - Dollar	\$19,202,500	\$19,399,800	\$230,721,400	\$71,707,700	\$531,200	\$29,064,400	\$5,687,900	\$0	\$4,884,600
Oct 31 - Percent	55.41%	57.02%	54.92%	76.97%	100.00%	61.91%	45.43%	0.00%	28.97%
Sales & Service									
Jul 1 - Dollar	\$19,100	\$345,600	\$753,400	\$580,100	\$0	\$10,792,100	\$6,766,100	\$0	\$0
Jul 1 - Percent	0.05%	1.03%	0.18%	0.63%	0.00%	23.91%	54.31%	0.00%	0.00%
Oct 31 - Dollar	\$25,000	\$112,700	\$630,900	\$585,200	\$0	\$10,792,100	\$6,770,100	\$0	\$0
Oct 31 - Percent	0.07%	0.33%	0.15%	0.63%	0.00%	22.99%	54.07%	0.00%	0.00%
Other Sources									
Jul 1 - Dollar	\$662,600	\$1,292,600	\$10,433,100	\$2,057,900	\$0	\$1,231,500	\$47,900	\$4,112,700	\$10,582,900
Jul 1 - Percent	1.87%	3.85%	2.50%	2.22%	0.00%	2.73%	0.38%	56.81%	69.29%
Oct 31 - Dollar	\$416,100	\$1,421,400	\$10,327,700	\$2,392,300	\$0	\$1,466,000	\$62,900	\$3,802,900	\$11,975,600
Oct 31 - Percent	1.20%	4.18%	2.46%	2.57%	0.00%	3.12%	0.50%	54.88%	71.03%
Total Educ. & Gen.									
Jul 1 - Dollar	\$35,398,700	\$33,533,200	\$416,937,800	\$92,643,700	\$504,400	\$45,135,800	\$12,458,600	\$7,238,900	\$15,273,900
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$34,654,200	\$34,022,600	\$420,101,300	\$93,157,200	\$531,200	\$46,944,200	\$12,520,900	\$6,929,100	\$16,860,200
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont'd)

**SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	Sub-Total				Total UT		UT		UT Family Medicine
	TBR System	UTC	UTK	UTM	Formula Universities	UT Space Institute	UT Memphis	College of Medicine	
Tuition & Fees									
Jul 1 - Dollar	\$660,639,600	\$44,844,519	\$202,473,934	\$35,469,163	\$282,787,616	\$1,787,218	\$27,252,142	\$12,680,551	\$0
Jul 1 - Percent	43.07%	46.43%	46.13%	47.75%	46.37%	15.91%	21.94%	13.43%	0.00%
Oct 31 - Dollar	\$674,637,300	\$47,458,052	\$204,485,243	\$35,582,163	\$287,525,458	\$1,787,218	\$27,269,210	\$12,685,249	\$0
Oct 31 - Percent	43.08%	47.28%	46.01%	47.36%	46.38%	15.78%	21.68%	13.46%	0.00%
State Appropriation									
Jul 1 - Dollar	\$749,398,700	\$46,231,500	\$196,074,000	\$35,429,400	\$277,734,900	\$8,311,400	\$71,628,600	\$49,402,300	\$10,110,300
Jul 1 - Percent	48.86%	47.86%	44.67%	47.69%	45.54%	74.01%	57.67%	52.33%	42.12%
Oct 31 - Dollar	\$756,308,600	\$47,009,000	\$198,910,100	\$36,136,500	\$282,055,600	\$8,387,600	\$72,942,300	\$49,213,700	\$10,165,500
Oct 31 - Percent	48.30%	46.84%	44.76%	48.10%	45.50%	74.05%	57.99%	52.23%	42.02%
Sales & Service									
Jul 1 - Dollar	\$60,932,500	\$3,477,257	\$6,856,263	\$2,228,920	\$12,562,440	\$0	\$7,320,437	\$1,250,000	\$10,209,275
Jul 1 - Percent	3.97%	3.60%	1.56%	3.00%	2.06%	0.00%	5.89%	1.32%	42.53%
Oct 31 - Dollar	\$65,846,200	\$3,584,007	\$6,856,263	\$2,271,920	\$12,712,190	\$0	\$7,522,868	\$1,250,000	\$10,209,275
Oct 31 - Percent	4.21%	3.57%	1.54%	3.02%	2.05%	0.00%	5.98%	1.33%	42.21%
Other Sources									
Jul 1 - Dollar	\$62,917,100	\$2,036,156	\$33,556,331	\$1,157,965	\$36,750,452	\$1,131,343	\$18,004,243	\$31,074,601	\$3,683,614
Jul 1 - Percent	4.10%	2.11%	7.64%	1.56%	6.03%	10.07%	14.50%	32.92%	15.35%
Oct 31 - Dollar	\$69,069,000	\$2,316,992	\$34,179,631	\$1,137,500	\$37,634,123	\$1,152,143	\$18,044,843	\$31,074,601	\$3,814,414
Oct 31 - Percent	4.41%	2.31%	7.69%	1.51%	6.07%	10.17%	14.35%	32.98%	15.77%
Total Educ. & Gen.									
Jul 1 - Dollar	\$1,533,887,900	\$96,589,432	\$438,960,528	\$74,285,448	\$609,835,408	\$11,229,961	\$124,205,422	\$94,407,452	\$24,003,189
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,565,861,100	\$100,368,051	\$444,431,237	\$75,128,083	\$619,927,371	\$11,326,961	\$125,779,221	\$94,223,550	\$24,189,189
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont'd)

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, JULY 1 & OCTOBER 31 BUDGETS 2007-08

	Agricultural Experiment Station	Agricultural Extension Service	College of Veterinary Medicine	Institute for Public Service	MTAS	CTAS	University- Wide Admin.	Sub-Total UT System	Grand Total
Tuition & Fees									
Jul 1 - Dollar	\$0	\$0	\$6,124,152	\$0	\$0	\$0	\$0	\$330,631,679	\$991,271,279
Jul 1 - Percent	0.00%	0.00%	17.83%	0.00%	0.00%	0.00%	0.00%	33.11%	39.14%
Oct 31 - Dollar	\$0	\$0	\$6,021,844	\$0	\$0	\$0	\$0	\$335,288,979	\$1,009,926,279
Oct 31 - Percent	0.00%	0.00%	17.40%	0.00%	0.00%	0.00%	0.00%	32.99%	39.11%
State Appropriation									
Jul 1 - Dollar	\$25,151,600	\$29,861,000	\$16,701,700	\$4,953,600	\$2,180,000	\$1,596,400	\$4,535,000	\$502,166,800	\$1,251,565,500
Jul 1 - Percent	68.16%	76.25%	48.61%	71.01%	41.66%	39.82%	54.02%	50.28%	49.42%
Oct 31 - Dollar	\$25,528,000	\$30,257,300	\$17,019,900	\$4,995,200	\$2,749,800	\$1,610,700	\$4,724,700	\$509,650,300	\$1,265,958,900
Oct 31 - Percent	67.69%	70.40%	49.19%	71.02%	47.39%	40.03%	54.98%	50.15%	49.03%
Sales & Service									
Jul 1 - Dollar	\$2,717,078	\$373,750	\$10,187,777	\$0	\$0	\$0	\$290,647	\$44,911,404	\$105,843,904
Jul 1 - Percent	7.36%	0.95%	29.65%	0.00%	0.00%	0.00%	3.46%	4.50%	4.18%
Oct 31 - Dollar	\$2,717,078	\$2,773,173	\$10,208,717	\$0	\$0	\$0	\$290,647	\$47,683,948	\$113,530,148
Oct 31 - Percent	7.20%	6.45%	29.50%	0.00%	0.00%	0.00%	3.38%	4.69%	4.40%
Other Sources									
Jul 1 - Dollar	\$9,031,585	\$8,928,281	\$1,343,126	\$2,022,700	\$3,052,500	\$2,412,600	\$3,569,767	\$121,004,812	\$183,921,912
Jul 1 - Percent	24.48%	22.80%	3.91%	28.99%	58.34%	60.18%	42.52%	12.12%	7.26%
Oct 31 - Dollar	\$9,467,366	\$9,947,821	\$1,350,385	\$2,038,200	\$3,053,300	\$2,413,500	\$3,577,630	\$123,568,326	\$192,637,326
Oct 31 - Percent	25.10%	23.15%	3.90%	28.98%	52.61%	59.97%	41.63%	12.16%	7.46%
Total Educ. & Gen.									
Jul 1 - Dollar	\$36,900,263	\$39,163,031	\$34,356,755	\$6,976,300	\$5,232,500	\$4,009,000	\$8,395,414	\$998,714,695	\$2,532,602,595
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$37,712,444	\$42,978,294	\$34,600,846	\$7,033,400	\$5,803,100	\$4,024,200	\$8,592,977	\$1,016,191,553	\$2,582,052,653
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	APSU	ETSU	MTSU	TSU	TTU	UM	Total TBR Univ.	CSTCC	CLSCC
Instruction									
Jul 1 - Dollar	\$38,979,900	\$66,117,200	\$117,153,800	\$50,923,560	\$47,766,860	\$122,278,300	\$443,219,620	\$25,376,600	\$7,891,500
Jul 1 - Percent	49.23%	49.20%	52.80%	46.08%	48.70%	44.56%	48.26%	55.41%	44.94%
Oct 31 - Dollar	\$40,163,200	\$70,912,500	\$118,614,100	\$54,280,700	\$49,462,500	\$129,805,800	\$463,238,800	\$25,450,700	\$8,044,700
Oct 31 - Percent	48.64%	49.89%	51.08%	47.71%	47.77%	43.44%	47.61%	54.25%	45.22%
Research									
Jul 1 - Dollar	\$427,300	\$1,922,600	\$4,158,500	\$2,820,940	\$877,640	\$12,268,400	\$22,475,380	\$0	\$0
Jul 1 - Percent	0.54%	1.43%	1.87%	2.55%	0.89%	4.47%	2.45%	0.00%	0.00%
Oct 31 - Dollar	\$674,400	\$3,414,900	\$7,576,500	\$2,769,300	\$1,037,500	\$17,482,000	\$32,954,600	\$0	\$0
Oct 31 - Percent	0.82%	2.40%	3.26%	2.43%	1.00%	5.85%	3.39%	0.00%	0.00%
Public Service									
Jul 1 - Dollar	\$162,200	\$1,894,800	\$3,193,900	\$1,247,220	\$934,680	\$7,584,800	\$15,017,600	\$197,800	\$87,000
Jul 1 - Percent	0.20%	1.41%	1.44%	1.13%	0.95%	2.76%	1.64%	0.43%	0.50%
Oct 31 - Dollar	\$162,000	\$1,888,900	\$3,457,700	\$1,312,700	\$1,255,600	\$8,852,100	\$16,929,000	\$171,800	\$89,500
Oct 31 - Percent	0.20%	1.33%	1.49%	1.15%	1.21%	2.96%	1.74%	0.37%	0.50%
Academic Support									
Jul 1 - Dollar	\$5,886,600	\$14,802,900	\$20,038,000	\$9,376,540	\$8,634,020	\$26,664,000	\$85,402,060	\$4,264,800	\$1,153,100
Jul 1 - Percent	7.43%	11.02%	9.03%	8.48%	8.80%	9.72%	9.30%	9.31%	6.57%
Oct 31 - Dollar	\$5,878,100	\$15,770,800	\$20,462,200	\$9,633,000	\$9,690,600	\$25,939,400	\$87,374,100	\$4,402,800	\$1,225,500
Oct 31 - Percent	7.12%	11.09%	8.81%	8.47%	9.36%	8.68%	8.98%	9.38%	6.89%
SubTotal									
Jul 1 - Dollar	\$45,456,000	\$84,737,500	\$144,544,200	\$64,368,260	\$58,213,200	\$168,795,500	\$566,114,660	\$29,839,200	\$9,131,600
Jul 1 - Percent	57.41%	63.05%	65.15%	58.25%	59.35%	61.51%	61.64%	65.15%	52.00%
Oct 31 - Dollar	\$46,877,700	\$91,987,100	\$150,110,500	\$67,995,700	\$61,446,200	\$182,079,300	\$600,496,500	\$30,025,300	\$9,359,700
Oct 31 - Percent	56.78%	64.71%	64.65%	59.77%	59.34%	60.93%	61.71%	64.00%	52.61%
Student Services									
Jul 1 - Dollar	\$12,919,200	\$16,134,200	\$30,726,100	\$16,620,360	\$14,021,630	\$44,592,600	\$135,014,090	\$4,906,900	\$3,100,600
Jul 1 - Percent	16.32%	12.01%	13.85%	15.04%	14.30%	16.25%	14.70%	10.71%	17.66%
Oct 31 - Dollar	\$13,857,200	\$16,396,800	\$33,068,400	\$16,890,600	\$15,760,800	\$50,271,500	\$146,245,300	\$5,223,800	\$3,115,500
Oct 31 - Percent	16.78%	11.54%	14.24%	14.85%	15.22%	16.82%	15.03%	11.13%	17.51%
Institutional Support									
Jul 1 - Dollar	\$9,037,900	\$13,494,200	\$20,676,400	\$14,954,650	\$9,941,740	\$26,126,900	\$94,231,790	\$6,776,900	\$2,858,100
Jul 1 - Percent	11.41%	10.04%	9.32%	13.53%	10.14%	9.52%	10.26%	14.80%	16.27%
Oct 31 - Dollar	\$10,019,500	\$13,368,400	\$22,265,500	\$14,717,300	\$10,053,200	\$29,533,100	\$99,957,000	\$7,420,400	\$2,848,700
Oct 31 - Percent	12.14%	9.40%	9.59%	12.94%	9.71%	9.88%	10.27%	15.82%	16.01%
Operation & Maintenance									
Jul 1 - Dollar	\$8,547,600	\$12,363,900	\$17,758,800	\$10,527,930	\$10,720,230	\$24,642,700	\$84,561,160	\$3,871,800	\$1,961,200
Jul 1 - Percent	10.79%	9.20%	8.00%	9.53%	10.93%	8.98%	9.21%	8.45%	11.17%
Oct 31 - Dollar	\$8,756,400	\$12,673,200	\$17,487,700	\$10,324,400	\$10,918,900	\$27,175,400	\$87,336,000	\$3,875,500	\$1,936,600
Oct 31 - Percent	10.61%	8.92%	7.53%	9.08%	10.54%	9.09%	8.98%	8.26%	10.89%
Scholarships & Fellowships									
Jul 1 - Dollar	\$3,221,200	\$7,657,000	\$8,163,700	\$4,039,700	\$5,182,570	\$10,242,500	\$38,506,670	\$403,400	\$510,100
Jul 1 - Percent	4.07%	5.70%	3.68%	3.66%	5.28%	3.73%	4.19%	0.88%	2.90%
Oct 31 - Dollar	\$3,054,400	\$7,719,400	\$9,258,600	\$3,835,000	\$5,369,800	\$9,776,500	\$39,013,700	\$370,800	\$530,900
Oct 31 - Percent	3.70%	5.43%	3.99%	3.37%	5.19%	3.27%	4.01%	0.79%	2.98%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$79,181,900	\$134,386,800	\$221,869,200	\$110,510,900	\$98,079,370	\$274,400,200	\$918,428,370	\$45,798,200	\$17,561,600
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$82,565,200	\$142,144,900	\$232,190,700	\$113,763,000	\$103,548,900	\$298,835,800	\$973,048,500	\$46,915,800	\$17,791,400
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	COSCC	DSCC	JSCC	MSCC	NSCC	NSTCC	PSTCC	RSCC	STCC
Instruction									
Jul 1 - Dollar	\$14,172,200	\$7,766,198	\$12,956,097	\$10,076,400	\$18,289,300	\$12,757,700	\$24,096,200	\$17,912,690	\$30,216,440
Jul 1 - Percent	57.92%	53.84%	54.80%	51.05%	56.13%	51.23%	56.58%	54.10%	43.09%
Oct 31 - Dollar	\$14,082,900	\$8,077,200	\$13,047,800	\$10,262,800	\$17,958,300	\$12,894,900	\$24,347,200	\$18,801,400	\$30,061,600
Oct 31 - Percent	57.52%	54.28%	54.59%	51.01%	55.22%	50.40%	54.34%	54.52%	42.45%
Research									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service									
Jul 1 - Dollar	\$80,700	\$38,000	\$48,500	\$227,200	\$526,600	\$30,000	\$557,400	\$415,440	\$395,760
Jul 1 - Percent	0.33%	0.26%	0.21%	1.15%	1.62%	0.12%	1.31%	1.25%	0.56%
Oct 31 - Dollar	\$79,400	\$23,400	\$57,400	\$233,000	\$562,200	\$30,000	\$554,300	\$441,500	\$263,700
Oct 31 - Percent	0.32%	0.16%	0.24%	1.16%	1.73%	0.12%	1.24%	1.28%	0.37%
Academic Support									
Jul 1 - Dollar	\$1,707,500	\$801,275	\$1,264,451	\$1,404,500	\$3,533,900	\$2,363,100	\$4,163,500	\$1,821,070	\$9,506,080
Jul 1 - Percent	6.98%	5.55%	5.35%	7.12%	10.84%	9.49%	9.78%	5.50%	13.56%
Oct 31 - Dollar	\$1,637,500	\$775,200	\$1,395,200	\$1,436,100	\$3,627,100	\$2,715,000	\$4,848,400	\$1,868,700	\$9,824,400
Oct 31 - Percent	6.69%	5.21%	5.84%	7.14%	11.15%	10.61%	10.82%	5.42%	13.87%
SubTotal									
Jul 1 - Dollar	\$15,960,400	\$8,605,473	\$14,269,048	\$11,708,100	\$22,349,800	\$15,150,800	\$28,817,100	\$20,149,200	\$40,118,280
Jul 1 - Percent	65.23%	59.66%	60.35%	59.32%	68.59%	60.84%	67.66%	60.86%	57.22%
Oct 31 - Dollar	\$15,799,800	\$8,875,800	\$14,500,400	\$11,931,900	\$22,147,600	\$15,639,900	\$29,749,900	\$21,111,600	\$40,149,700
Oct 31 - Percent	64.53%	59.64%	60.67%	59.31%	68.10%	61.13%	66.40%	61.22%	56.69%
Student Services									
Jul 1 - Dollar	\$2,460,400	\$1,678,326	\$2,798,903	\$2,680,900	\$3,087,300	\$3,041,800	\$4,740,600	\$4,015,790	\$9,139,330
Jul 1 - Percent	10.06%	11.63%	11.84%	13.58%	9.47%	12.22%	11.13%	12.13%	13.03%
Oct 31 - Dollar	\$2,554,300	\$1,745,100	\$2,884,100	\$2,735,900	\$3,182,500	\$3,122,200	\$5,381,900	\$4,271,500	\$9,476,700
Oct 31 - Percent	10.43%	11.73%	12.07%	13.60%	9.79%	12.20%	12.01%	12.39%	13.38%
Institutional Support									
Jul 1 - Dollar	\$3,473,800	\$2,368,759	\$4,268,596	\$3,078,800	\$4,165,300	\$3,292,000	\$5,040,500	\$4,661,340	\$12,887,240
Jul 1 - Percent	14.20%	16.42%	18.05%	15.60%	12.78%	13.22%	11.83%	14.08%	18.38%
Oct 31 - Dollar	\$3,614,800	\$2,505,200	\$4,045,800	\$3,160,900	\$4,304,900	\$3,387,500	\$5,434,800	\$4,909,400	\$13,206,300
Oct 31 - Percent	14.76%	16.83%	16.93%	15.71%	13.24%	13.24%	12.13%	14.24%	18.65%
Operation & Maintenance									
Jul 1 - Dollar	\$2,353,600	\$1,652,742	\$2,109,753	\$1,921,600	\$2,359,800	\$3,274,200	\$3,415,500	\$4,059,270	\$7,061,450
Jul 1 - Percent	9.62%	11.46%	8.92%	9.74%	7.24%	13.15%	8.02%	12.26%	10.07%
Oct 31 - Dollar	\$2,296,300	\$1,643,800	\$2,130,600	\$1,940,900	\$2,387,200	\$3,278,400	\$3,600,000	\$3,970,000	\$7,075,800
Oct 31 - Percent	9.38%	11.05%	8.91%	9.65%	7.34%	12.81%	8.03%	11.51%	9.99%
Scholarships & Fellowships									
Jul 1 - Dollar	\$219,200	\$119,800	\$197,400	\$348,100	\$623,700	\$142,400	\$577,000	\$221,700	\$912,000
Jul 1 - Percent	0.90%	0.83%	0.83%	1.76%	1.91%	0.57%	1.35%	0.67%	1.30%
Oct 31 - Dollar	\$219,200	\$111,200	\$340,900	\$348,100	\$499,600	\$157,200	\$640,000	\$221,700	\$912,000
Oct 31 - Percent	0.90%	0.75%	1.43%	1.73%	1.54%	0.61%	1.43%	0.64%	1.29%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$24,467,400	\$14,425,100	\$23,643,700	\$19,737,500	\$32,585,900	\$24,901,200	\$42,590,700	\$33,107,300	\$70,118,300
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$24,484,400	\$14,881,100	\$23,901,800	\$20,117,700	\$32,521,800	\$25,585,200	\$44,806,600	\$34,484,200	\$70,820,500
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	VSCC	WSCC	Total Two-Year Schools	Total Technology Centers	TSU McMinnville Center	ETSU Family Practice	ETSU College of Medicine	ETSU Pharmacy School	TBR Admin.
Instruction									
Jul 1 - Dollar	\$19,365,310	\$17,322,500	\$218,199,135	\$63,235,900	\$0	\$10,934,000	\$30,937,500	\$3,919,500	\$0
Jul 1 - Percent	53.64%	50.48%	52.03%	67.71%	0.00%	88.42%	65.70%	54.90%	0.00%
Oct 31 - Dollar	\$18,260,600	\$18,021,500	\$219,311,600	\$63,767,300	\$0	\$11,230,700	\$31,927,000	\$3,862,600	\$0
Oct 31 - Percent	52.38%	51.10%	51.43%	66.95%	0.00%	89.58%	66.68%	54.98%	0.00%
Research									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$534,700	\$0	\$2,546,800	\$1,042,100	\$0
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	5.41%	14.60%	0.00%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$522,000	\$0	\$2,449,000	\$905,600	\$0
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	5.11%	12.89%	0.00%
Public Service									
Jul 1 - Dollar	\$317,524	\$1,113,800	\$4,035,724	\$0	\$0	\$0	\$0	\$0	\$0
Jul 1 - Percent	0.88%	3.25%	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Oct 31 - Dollar	\$316,500	\$1,178,600	\$4,001,300	\$0	\$0	\$0	\$0	\$0	\$0
Oct 31 - Percent	0.91%	3.34%	0.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Academic Support									
Jul 1 - Dollar	\$2,311,721	\$2,063,000	\$36,357,997	\$24,000	\$0	\$0	\$4,526,800	\$830,200	\$0
Jul 1 - Percent	6.40%	6.01%	8.67%	0.03%	0.00%	0.00%	9.61%	11.63%	0.00%
Oct 31 - Dollar	\$2,195,200	\$1,782,000	\$37,733,100	\$24,000	\$0	\$0	\$4,644,500	\$873,700	\$0
Oct 31 - Percent	6.30%	5.05%	8.85%	0.03%	0.00%	0.00%	9.70%	12.44%	0.00%
SubTotal									
Jul 1 - Dollar	\$21,994,555	\$20,499,300	\$258,592,856	\$63,259,900	\$534,700	\$10,934,000	\$38,011,100	\$5,791,800	\$0
Jul 1 - Percent	60.93%	59.74%	61.67%	67.74%	100.00%	88.42%	80.72%	81.13%	0.00%
Oct 31 - Dollar	\$20,772,300	\$20,982,100	\$261,046,000	\$63,791,300	\$522,000	\$11,230,700	\$39,020,500	\$5,641,900	\$0
Oct 31 - Percent	59.59%	59.50%	61.22%	66.97%	100.00%	89.58%	81.49%	80.31%	0.00%
Student Services									
Jul 1 - Dollar	\$4,829,103	\$4,276,000	\$50,755,952	\$8,169,800	\$0	\$0	\$1,180,800	\$454,500	\$0
Jul 1 - Percent	13.38%	12.46%	12.10%	8.75%	0.00%	0.00%	2.51%	6.37%	0.00%
Oct 31 - Dollar	\$4,931,100	\$4,481,700	\$53,106,300	\$8,780,300	\$0	\$0	\$1,198,800	\$478,500	\$0
Oct 31 - Percent	14.15%	12.71%	12.45%	9.22%	0.00%	0.00%	2.50%	6.81%	0.00%
Institutional Support									
Jul 1 - Dollar	\$5,592,020	\$4,034,200	\$62,497,555	\$12,689,700	\$0	\$0	\$2,682,600	\$639,100	\$14,411,500
Jul 1 - Percent	15.49%	11.76%	14.90%	13.59%	0.00%	0.00%	5.70%	8.95%	97.40%
Oct 31 - Dollar	\$5,572,900	\$4,290,100	\$64,701,700	\$12,955,900	\$0	\$0	\$2,405,400	\$650,900	\$16,210,100
Oct 31 - Percent	15.99%	12.16%	15.17%	13.60%	0.00%	0.00%	5.02%	9.27%	97.67%
Operation & Maintenance									
Jul 1 - Dollar	\$3,219,875	\$4,342,100	\$41,602,890	\$8,762,400	\$0	\$1,432,600	\$5,156,200	\$253,600	\$360,000
Jul 1 - Percent	8.92%	12.65%	9.92%	9.38%	0.00%	11.58%	10.95%	3.55%	2.43%
Oct 31 - Dollar	\$3,159,000	\$4,398,500	\$41,692,600	\$9,189,600	\$0	\$1,306,400	\$5,199,600	\$253,600	\$360,000
Oct 31 - Percent	9.06%	12.47%	9.78%	9.65%	0.00%	10.42%	10.86%	3.61%	2.17%
Scholarships & Fellowships									
Jul 1 - Dollar	\$463,700	\$1,160,700	\$5,899,200	\$510,600	\$0	\$0	\$60,000	\$0	\$24,000
Jul 1 - Percent	1.28%	3.38%	1.41%	0.55%	0.00%	0.00%	0.13%	0.00%	0.16%
Oct 31 - Dollar	\$423,700	\$1,114,100	\$5,889,400	\$531,900	\$0	\$0	\$60,000	\$0	\$27,000
Oct 31 - Percent	1.22%	3.16%	1.38%	0.56%	0.00%	0.00%	0.13%	0.00%	0.16%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$36,099,253	\$34,312,300	\$419,348,453	\$93,392,400	\$534,700	\$12,366,600	\$47,090,700	\$7,139,000	\$14,795,500
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$34,859,000	\$35,266,500	\$426,436,000	\$95,249,000	\$522,000	\$12,537,100	\$47,884,300	\$7,024,900	\$16,597,100
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	Sub-Total TBR System	UTC	UTK	UTM	Total UT Univ.	UT Space Institute	UT Memphis	UT College of Medicine	UT Family Medicine
Instruction									
Jul 1 - Dollar	\$770,445,655	\$44,423,712	\$207,190,627	\$34,060,232	\$285,674,571	\$3,268,071	\$41,373,022	\$80,112,142	\$23,232,364
Jul 1 - Percent	50.92%	46.27%	45.95%	46.00%	46.01%	28.99%	32.85%	89.77%	98.25%
Oct 31 - Dollar	\$793,338,000	\$44,083,288	\$199,403,471	\$35,207,571	\$278,694,330	\$3,157,447	\$40,525,065	\$80,813,722	\$23,062,023
Oct 31 - Percent	50.23%	43.08%	43.11%	45.60%	43.40%	27.87%	30.36%	89.38%	95.74%
Research									
Jul 1 - Dollar	\$26,598,980	\$1,533,008	\$14,165,577	\$906,363	\$16,604,948	\$3,318,634	\$3,093,423	\$679,900	\$0
Jul 1 - Percent	1.76%	1.60%	3.14%	1.22%	2.67%	29.43%	2.46%	0.76%	0.00%
Oct 31 - Dollar	\$36,831,200	\$2,205,897	\$24,967,108	\$902,257	\$28,075,262	\$3,383,145	\$3,399,441	\$1,099,849	\$0
Oct 31 - Percent	2.33%	2.16%	5.40%	1.17%	4.37%	29.87%	2.55%	1.22%	0.00%
Public Service									
Jul 1 - Dollar	\$19,053,324	\$2,151,245	\$7,432,056	\$1,050,163	\$10,633,464	\$0	\$943,287	\$66,100	\$0
Jul 1 - Percent	1.26%	2.24%	1.65%	1.42%	1.71%	0.00%	0.75%	0.07%	0.00%
Oct 31 - Dollar	\$20,930,300	\$2,633,429	\$7,631,048	\$1,122,821	\$11,387,298	\$0	\$951,700	\$301,251	\$0
Oct 31 - Percent	1.33%	2.57%	1.65%	1.45%	1.77%	0.00%	0.71%	0.33%	0.00%
Academic Support									
Jul 1 - Dollar	\$127,141,057	\$6,083,717	\$50,131,554	\$9,578,445	\$65,793,716	\$456,872	\$25,150,385	\$6,311,686	\$0
Jul 1 - Percent	8.40%	6.34%	11.12%	12.94%	10.60%	4.05%	19.97%	7.07%	0.00%
Oct 31 - Dollar	\$130,649,400	\$8,801,330	\$53,136,534	\$9,472,097	\$71,409,961	\$467,649	\$29,652,834	\$6,128,421	\$0
Oct 31 - Percent	8.27%	8.60%	11.49%	12.27%	11.12%	4.13%	22.22%	6.78%	0.00%
SubTotal									
Jul 1 - Dollar	\$943,239,016	\$54,191,682	\$278,919,814	\$45,595,203	\$378,706,699	\$7,043,577	\$70,560,117	\$87,169,828	\$23,232,364
Jul 1 - Percent	62.34%	56.44%	61.86%	61.59%	60.99%	62.47%	56.03%	97.68%	98.25%
Oct 31 - Dollar	\$981,748,900	\$57,723,944	\$285,138,161	\$46,704,746	\$389,566,851	\$7,008,241	\$74,529,040	\$88,343,243	\$23,062,023
Oct 31 - Percent	62.16%	56.41%	61.64%	60.49%	60.67%	61.87%	55.84%	97.70%	95.74%
Student Services									
Jul 1 - Dollar	\$195,575,142	\$12,468,636	\$41,204,711	\$8,313,370	\$61,986,717	\$237,582	\$4,242,744	\$386,007	\$0
Jul 1 - Percent	12.93%	12.99%	9.14%	11.23%	9.98%	2.11%	3.37%	0.43%	0.00%
Oct 31 - Dollar	\$209,809,200	\$13,921,498	\$41,721,451	\$9,041,980	\$64,684,929	\$254,982	\$3,502,955	\$392,230	\$0
Oct 31 - Percent	13.28%	13.61%	9.02%	11.71%	10.07%	2.25%	2.62%	0.43%	0.00%
Institutional Support									
Jul 1 - Dollar	\$187,152,245	\$9,763,162	\$50,070,872	\$5,768,260	\$65,602,294	\$2,002,163	\$24,283,230	\$0	\$241,500
Jul 1 - Percent	12.37%	10.17%	11.10%	7.79%	10.56%	17.76%	19.28%	0.00%	1.02%
Oct 31 - Dollar	\$196,881,000	\$10,599,450	\$51,385,663	\$6,239,636	\$68,224,749	\$2,029,923	\$26,471,433	\$0	\$851,894
Oct 31 - Percent	12.47%	10.36%	11.11%	8.08%	10.62%	17.92%	19.83%	0.00%	3.54%
Operation & Maintenance									
Jul 1 - Dollar	\$142,128,850	\$12,101,700	\$46,772,445	\$8,463,345	\$67,337,490	\$1,918,692	\$21,375,163	\$0	\$172,118
Jul 1 - Percent	9.39%	12.60%	10.37%	11.43%	10.84%	17.02%	16.97%	0.00%	0.73%
Oct 31 - Dollar	\$145,337,800	\$12,176,997	\$47,934,599	\$9,225,085	\$69,336,681	\$1,958,942	\$23,029,233	\$0	\$173,165
Oct 31 - Percent	9.20%	11.90%	10.36%	11.95%	10.80%	17.29%	17.25%	0.00%	0.72%
Scholarships & Fellowships									
Jul 1 - Dollar	\$45,000,470	\$7,486,725	\$33,936,994	\$5,895,844	\$47,319,563	\$72,638	\$5,475,970	\$1,685,390	\$0
Jul 1 - Percent	2.97%	7.80%	7.53%	7.96%	7.62%	0.64%	4.35%	1.89%	0.00%
Oct 31 - Dollar	\$45,522,000	\$7,903,265	\$36,405,507	\$6,003,995	\$50,312,767	\$75,098	\$5,939,820	\$1,685,390	\$0
Oct 31 - Percent	2.88%	7.72%	7.87%	7.78%	7.84%	0.66%	4.45%	1.86%	0.00%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$1,513,095,723	\$96,011,905	\$450,904,836	\$74,036,022	\$620,952,763	\$11,274,652	\$125,937,224	\$89,241,225	\$23,645,982
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$1,579,298,900	\$102,325,154	\$462,585,381	\$77,215,442	\$642,125,977	\$11,327,186	\$133,472,481	\$90,420,863	\$24,087,082
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3 (cont'd)

**SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS
JULY 1 & OCTOBER 31 BUDGETS 2007-08**

	UT Agri. Exp. Station	UT Ext. Service	UT College of Vet. Medicine	Institute for Pub. Service	MTAS	CTAS	UT Univ.-Wide Admin.	Sub-Total UT System	GRAND TOTAL
Instruction									
Jul 1 - Dollar	\$0	\$0	\$23,971,662	\$0	\$0	\$0	\$0	\$457,631,832	\$1,228,077,487
Jul 1 - Percent	0.00%	0.00%	69.36%	0.00%	0.00%	0.00%	0.00%	45.39%	48.71%
Oct 31 - Dollar	\$0	\$0	\$25,404,488	\$0	\$0	\$0	\$0	\$451,657,075	\$1,244,995,075
Oct 31 - Percent	0.00%	0.00%	69.29%	0.00%	0.00%	0.00%	0.00%	43.05%	47.37%
Research									
Jul 1 - Dollar	\$33,702,488	\$0	\$2,646,412	\$0	\$0	\$0	\$0	\$60,045,805	\$86,644,785
Jul 1 - Percent	91.52%	0.00%	7.66%	0.00%	0.00%	0.00%	0.00%	5.96%	3.44%
Oct 31 - Dollar	\$35,803,023	\$0	\$3,173,373	\$0	\$0	\$0	\$0	\$74,934,093	\$111,765,293
Oct 31 - Percent	91.44%	0.00%	8.66%	0.00%	0.00%	0.00%	0.00%	7.14%	4.25%
Public Service									
Jul 1 - Dollar	\$0	\$37,689,744	\$0	\$5,315,173	\$5,145,987	\$4,120,572	\$0	\$63,914,327	\$82,967,651
Jul 1 - Percent	0.00%	94.58%	0.00%	83.29%	95.10%	99.15%	0.00%	6.34%	3.29%
Oct 31 - Dollar	\$0	\$41,392,932	\$0	\$5,790,728	\$5,673,301	\$4,394,445	\$0	\$69,891,655	\$90,821,955
Oct 31 - Percent	0.00%	95.55%	0.00%	84.00%	95.46%	99.16%	0.00%	6.66%	3.46%
Academic Support									
Jul 1 - Dollar	\$1,258,876	\$659,361	\$4,813,220	\$0	\$227,188	\$0	\$0	\$104,671,304	\$231,812,361
Jul 1 - Percent	3.42%	1.65%	13.93%	0.00%	4.20%	0.00%	0.00%	10.38%	9.19%
Oct 31 - Dollar	\$1,378,258	\$736,552	\$5,000,498	\$0	\$230,421	\$0	\$0	\$115,004,594	\$245,653,994
Oct 31 - Percent	3.52%	1.70%	13.64%	0.00%	3.88%	0.00%	0.00%	10.96%	9.35%
SubTotal									
Jul 1 - Dollar	\$34,961,364	\$38,349,105	\$31,431,294	\$5,315,173	\$5,373,175	\$4,120,572	\$0	\$686,263,268	\$1,629,502,284
Jul 1 - Percent	94.94%	96.24%	90.94%	83.29%	99.30%	99.15%	0.00%	68.07%	64.63%
Oct 31 - Dollar	\$37,181,281	\$42,129,484	\$33,578,359	\$5,790,728	\$5,903,722	\$4,394,445	\$0	\$711,487,417	\$1,693,236,317
Oct 31 - Percent	94.96%	97.25%	91.59%	84.00%	99.34%	99.16%	0.00%	67.82%	64.42%
Student Services									
Jul 1 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,853,050	\$262,428,192
Jul 1 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.63%	10.41%
Oct 31 - Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,835,096	\$278,644,296
Oct 31 - Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.56%	10.60%
Institutional Support									
Jul 1 - Dollar	\$1,391,416	\$1,498,846	\$795,386	\$1,066,530	\$37,700	\$35,400	\$9,931,991	\$106,886,456	\$294,038,701
Jul 1 - Percent	3.78%	3.76%	2.30%	16.71%	0.70%	0.85%	100.00%	10.60%	11.66%
Oct 31 - Dollar	\$1,500,579	\$1,190,007	\$821,366	\$1,102,820	\$39,500	\$37,300	\$11,203,634	\$113,473,205	\$310,354,205
Oct 31 - Percent	3.83%	2.75%	2.24%	16.00%	0.66%	0.84%	100.00%	10.82%	11.81%
Operation & Maintenance									
Jul 1 - Dollar	\$473,683	\$0	\$2,305,973	\$0	\$0	\$0	\$0	\$93,583,119	\$235,711,969
Jul 1 - Percent	1.29%	0.00%	6.67%	0.00%	0.00%	0.00%	0.00%	9.28%	9.35%
Oct 31 - Dollar	\$474,579	\$0	\$2,181,217	\$0	\$0	\$0	\$0	\$97,153,817	\$242,491,617
Oct 31 - Percent	1.21%	0.00%	5.95%	0.00%	0.00%	0.00%	0.00%	9.26%	9.23%
Scholarships & Fellowships									
Jul 1 - Dollar	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$54,583,561	\$99,584,031
Jul 1 - Percent	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	5.41%	3.95%
Oct 31 - Dollar	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$58,095,075	\$103,617,075
Oct 31 - Percent	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	5.54%	3.94%
Total Educational & General Expenditures									
Jul 1 - Dollar	\$36,826,463	\$39,847,951	\$34,562,653	\$6,381,703	\$5,410,875	\$4,155,972	\$9,931,991	\$1,008,169,454	\$2,521,265,177
Jul 1 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Oct 31 - Dollar	\$39,156,439	\$43,319,491	\$36,662,942	\$6,893,548	\$5,943,222	\$4,431,745	\$11,203,634	\$1,049,044,610	\$2,628,343,510
Oct 31 - Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4
MANDATORY STUDENT FEE CHARGES
2007-08

	Total Mandatory Fees	Undergraduate Maintenance Fees	Graduate/ Professional Fees	Out-of State Tuition	Totals			
					Undergraduate		Graduate	
					Resident	Non-Res.	Resident	Non-Res.
Austin Peay	1,180	4,058	5,446	10,276	5,238	15,514	6,626	16,902
East Tennessee	829	4,058	5,446	10,276	4,887	15,163	6,275	16,551
ETSU College of Medicine	829	-	20,176	20,950	-	-	21,005	41,955
ETSU College of Pharmacy	829	-	20,994	-	-	-	21,823	21,823
Middle Tennessee	1,220	4,058	5,446	10,276	5,278	15,554	6,666	16,942
Tennessee State	798	4,058	5,446	10,276	4,856	15,132	6,244	16,520
Tennessee Tech	922	4,058	5,446	10,276	4,980	15,256	6,368	16,644
University of Memphis	1,150	4,652	5,834	10,828	5,802	16,630	6,990	17,818
University of Memphis Law	1,136	-	9,796	19,186	-	-	10,932	30,118
Chattanooga	277	2,364	-	7,076	2,641	9,717	-	-
Cleveland	263	2,364	-	7,076	2,627	9,703	-	-
Columbia	241	2,364	-	7,076	2,605	9,681	-	-
Dyersburg	271	2,364	-	7,076	2,635	9,711	-	-
Jackson	253	2,364	-	7,076	2,617	9,693	-	-
Motlow	259	2,364	-	7,076	2,623	9,699	-	-
Nashville	225	2,364	-	7,076	2,589	9,665	-	-
Northeast	261	2,364	-	7,076	2,625	9,701	-	-
Pellissippi	293	2,364	-	7,076	2,657	9,733	-	-
Roane	281	2,364	-	7,076	2,645	9,721	-	-
Southwest	285	2,364	-	7,076	2,649	9,725	-	-
Volunteer	261	2,364	-	7,076	2,625	9,701	-	-
Walters	263	2,364	-	7,076	2,627	9,703	-	-
UT Chattanooga	1,090	3,972	4,764	9,962	5,062	15,024	5,854	15,816
UT Knoxville	812	5,120	5,908	11,942	5,932	18,174	6,720	18,962
UT Knoxville College of Law	1,812	-	9,690	15,960	-	-	11,502	27,762
UT Martin	855	4,150	4,948	10,040	5,005	15,045	5,803	15,843
Technology Centers	200	1,968	-	-	2,168	-	-	-
UT Vet Med	812	-	13,778	23,768	-	-	14,590	38,658
UT Memphis								
Medicine - Fourth Yr. Students	610	-	16,686	16,392	-	-	17,296	33,688
Medicine - Third Yr. Students	610	-	17,196	16,884	-	-	17,806	34,690
Medicine - Second Year Students	610	-	17,724	17,390	-	-	18,334	35,724
Medicine - New Students	610	-	18,256	17,912	-	-	18,866	36,778
Dentistry	610	-	16,112	22,018	-	-	16,722	38,740
Pharmacy	610	-	12,426	13,006	-	-	13,036	26,042
UT Space Institute	180	-	5,908	11,942	-	-	6,088	18,030
UT Memphis (Other)								
Graduate Health Sciences	610	-	6,196	12,476	-	-	6,806	19,282
Nursing								
Bachelors	610	-	4,582	6,590	-	-	5,192	11,782
Masters	610	-	7,884	11,102	-	-	8,494	19,596
Allied Health Sciences								
Entry Level Bachelor of Science								
Dental Hygiene	610	-	4,720	11,296	610	11,906	5,330	16,626
Health Informatics & Info. Mgmt.	610	-	5,868	10,960	610	11,570	6,478	17,438
Medical Technology	610	-	5,868	10,960	610	11,570	6,478	17,438
Entry Level Advanced Degrees (See List Below)	610	-	7,882	11,104	610	11,714	8,492	19,596
Post-Professional Degrees (See List Below)	610	-	5,704	11,124	610	11,734	6,314	17,438

Institutions may also charge program or course specific fees.

Entry Level Advanced Degrees:
 Doctor of Physical Therapy
 Master of Cytopathology
 Master of Occupational Therapy
 Master of Health Informatics & Info. Mgmt.

Post-Professional Degrees:
 Doctor of Science in Physical Therapy
 Master of Science in Clinical Lab Sciences
 Master of Dental Hygiene
 Master of Science in Physical Therapy
 Transitional Doctor of Physical Therapy

Table 5

COMPARISON OF MAJOR AUXILIARY ENTERPRISE REVENUES, EXPENDITURES AND TRANSFERS
FOR THE TBR AND UT SYSTEMS

	Actual 2006-07			October 31 2007-08		
	Revenue	Expenditures/ Transfers	Difference	Revenue	Expenditures/ Transfers	Difference
Austin Peay	\$6,524,002 *	\$6,524,002	-	\$7,411,300	\$7,411,300	-
East Tennessee*	10,363,769	10,313,855	49,914	12,120,500	12,120,500	-
Middle Tennessee	30,965,389	30,588,488	376,901	32,511,800	32,511,800	-
Tennessee State	13,934,489	13,934,489	-	14,721,000	14,721,000	-
Tennessee Tech	10,185,837	10,185,837	-	10,434,300	10,434,300	-
University of Memphis	15,874,248	15,586,454	287,794	16,070,700	15,350,500	720,200
subtotal	\$87,847,734	\$87,133,125	\$714,609	\$93,269,600	\$92,549,400	\$720,200
Chattanooga	\$918,643	\$659,410	\$259,233	\$875,000	\$673,600	\$201,400
Cleveland	148,706	39,911	108,795	146,900	40,200	106,700
Columbia	179,863	82,088	97,775	105,000	67,100	37,900
Dyersburg	87,845	-	87,845	90,000 *	90,000	-
Jackson	259,465	251,774	7,691	200,000	200,000	-
Motlow	205,068	8,073	196,995	132,500	7,600	124,900
Nashville	211,388	15,085	196,303	224,000	16,500	207,500
Northeast	303,698	148,576	155,122	194,000	9,700	184,300
Pellissippi	394,705	178,427	216,278	390,000	169,500	220,500
Roane	224,410	46,642	177,768	259,800	52,900	206,900
Southwest	617,124	182,699	434,425	650,000	192,400	457,600
Volunteer	307,834	84,999	222,835	478,100	78,000	400,100
Walters	2,488,328	2,189,571	298,757	278,000	46,600	231,400
subtotal	\$6,347,077	\$3,887,255	\$2,459,822	\$4,023,300	\$1,644,100	\$2,379,200
UT Chattanooga	\$7,309,754	\$7,206,059	\$103,695	\$7,599,194 *	\$7,599,194	-
UT Knoxville	146,320,122	144,054,996	2,265,126	132,849,059	132,849,059	-
UT Martin	9,919,478	9,868,469	51,009	9,556,377	9,556,377	-
subtotal	\$163,549,354	\$161,129,524	\$2,419,830	\$150,004,630	\$150,004,630	\$0
UT Space Institute	\$66,386	\$64,299	2,087	\$157,802	\$157,802	-
UT Memphis	5,760,243 *	5,760,243	-	6,076,439	6,076,439	-
Technology Centers	3,391,214	3,207,067	184,147	3,361,600	2,899,400	462,200
subtotal	\$9,217,843	\$9,031,609	\$186,234	\$9,595,841	\$9,133,641	\$462,200
TOTAL	\$266,962,008	\$261,181,513	\$5,780,495	\$256,893,371	\$253,331,771	\$3,561,600

*Revenues include transfers from Auxiliary Fund Balance in order to balance Auxiliary Enterprises

Table 6

**ACTUAL & ESTIMATED REQUIRED EXPENDITURES
OF MAINTENANCE AND OPERATION OF PHYSICAL PLANT*
UNRESTRICTED EDUCATIONAL AND GENERAL BUDGETS**

**ACADEMIC FORMULA INSTITUTIONS
2006-07 & 2007-08**

	2006-07			2007-08		
	Appropriations	Actual*	Percent	Appropriations	October 31*	Percent
Austin Peay	\$3,125,707	\$3,902,259	124.8%	\$3,198,555	\$3,664,400	114.6%
East Tennessee	5,502,333	6,293,272	114.4%	5,588,013	6,822,420	122.1%
Middle Tennessee	6,950,950	8,627,242	124.1%	7,118,631	8,875,705	124.7%
Tennessee State	4,431,041	5,373,932	121.3%	4,462,700	6,276,255	140.6%
Tennessee Tech	4,311,746	4,402,748	102.1%	4,371,559	4,950,986	113.3%
University of Memphis	8,718,589	15,237,282	174.8%	8,889,545	14,994,000	168.7%
 subtotal	\$33,040,367	\$43,836,734	132.7%	\$33,629,003	\$45,583,766	135.5%
Chattanooga	\$1,429,653	\$1,588,995	111.1%	\$1,449,868	\$1,951,884	134.6%
Cleveland	962,644	987,865	102.6%	976,533	1,081,243	110.7%
Columbia	939,624	1,196,058	127.3%	959,685	1,189,100	123.9%
Dyersburg	518,236	842,248	162.5%	532,602	844,400	158.5%
Jackson	939,011	1,032,685	110.0%	957,197	1,117,800	116.8%
Motlow	813,701	932,521	114.6%	833,719	1,027,275	123.2%
Nashville	917,666	1,147,587	125.1%	946,362	1,366,000	144.3%
Northeast	1,017,998	1,336,031	131.2%	1,052,764	1,638,830	155.7%
Pellissippi	1,386,714	1,567,531	113.0%	1,419,827	1,955,800	137.7%
Roane	1,769,146	1,880,694	106.3%	1,806,286	2,071,270	114.7%
Southwest	3,411,664	4,084,961	119.7%	3,436,952	4,542,741	132.2%
Volunteer	987,862	1,780,112	180.2%	1,012,958	1,904,840	188.0%
Walters	1,618,919	1,876,019	115.9%	1,657,160	2,192,262	132.3%
 subtotal	\$16,712,840	\$20,253,310	121.2%	\$17,041,914	\$22,883,445	134.3%
UT Chattanooga	\$3,644,648	\$5,332,563	146.3%	\$3,698,396	\$6,790,012	183.6%
UT Knoxville	15,821,130	25,708,398	162.5%	16,127,720	25,375,809	157.3%
UT Martin	3,183,750	4,523,642	142.1%	3,235,789	5,014,373	155.0%
 subtotal	\$22,649,528	\$35,564,603	157.0%	\$23,061,905	\$37,180,194	161.2%
Technology Centers	2,938,782	3,965,076	134.9%	3,026,059	4,777,221	157.9%
Grand Total	\$75,341,517	\$103,619,724	137.5%	\$76,758,880	\$110,424,626	143.9%

*Exclusive of utilities, staff benefits (including longevity), and transfers to plant fund for extraordinary maintenance.

Table 7

**Athletics Data
2006-07 & 2007-08**

2006-07 General Fund Support		Athletics General Fund as Percent of E&G	2006-07 Student Athletics Fee	2006-07 Student Athl Fee Revenue	2006-07 Athletics Budget	2007-08 General Fund Support		Athletics General Fund as Percent of E&G	2007-08 Student Athletics Fee	2007-08 Student Athl Fee Revenue	2007-08 Athletics Budget
APSU	\$3,017,901	4.0%	\$150	\$1,050,266	\$5,467,953	APSU	\$3,439,500	4.2%	\$250	\$1,940,300	\$6,442,600
ETSU	3,915,075	3.1%	150	1,904,642	6,704,024	ETSU	4,134,420	2.9%	150	1,980,000	7,125,960
MTSU	6,439,300	3.1%	200	4,308,919	16,864,502	MTSU	6,736,400	2.9%	250	5,400,000	16,786,870
TSU	4,142,475	4.1%	150	1,437,472	8,070,930	TSU	4,393,500	3.9%	174	1,080,000	8,078,500
TTU	4,186,624	4.5%	150	1,349,300	7,040,844	TTU	4,109,710	4.0%	250	2,245,000	7,478,010
UM	1,879,338	0.7%	200	3,792,374	28,936,402	UM	1,885,941	0.6%	400	7,600,000	31,176,339
UTC	3,798,522	4.2%	240	2,567,646	9,045,105	UTC	4,070,797	4.0%	240	2,548,124	9,855,832
UTM	3,751,080	5.4%	208	1,247,135	6,295,510	UTM	3,931,581	5.1%	308	1,785,000	6,924,081
UTK*	0	NA	0	1,000,000	88,313,951	UTK*	0	NA	0	1,000,000	79,460,000
Subtotal	\$31,130,315			\$18,657,754	\$176,739,221	Subtotal	\$32,701,849			\$25,578,424	\$173,328,192
CSTCC	\$443,028	1.1%	\$0	\$0	\$483,749	CSTCC	\$585,091	1.2%	\$0	\$0	\$605,091
CLSCC	397,934	2.5%	0	0	581,533	CLSCC	478,523	2.7%	0	0	662,923
COSCC	375,622	1.7%	0	0	434,726	COSCC	305,250	1.2%	0	0	466,050
DSCC	272,380	2.1%	0	0	341,562	DSCC	266,500	1.8%	0	0	366,400
JSCC	328,985	1.5%	0	0	339,522	JSCC	343,304	1.4%	0	0	366,704
MSCC	301,280	1.7%	0	0	428,444	MSCC	353,890	1.8%	0	0	544,460
RSCC	365,214	1.2%	0	0	461,068	RSCC	387,599	1.1%	0	0	523,619
STCC	575,996	0.9%	0	0	609,701	STCC	623,130	0.9%	0	0	648,230
VSCC	501,504	1.6%	0	0	624,413	VSCC	560,331	1.6%	0	0	686,302
WSCC	600,284	1.9%	0	0	857,217	WSCC	611,743	1.7%	0	0	797,675
Subtotal	\$3,719,199			\$0	\$4,678,186	Subtotal	\$3,930,270			\$0	\$5,062,363
Total	\$34,849,514			\$18,657,754	\$181,417,407	Total	\$36,632,119			\$25,578,424	\$178,390,555

*Athletics at UTK are self supporting.